

Attachment 2

Summary of Significant Transportation Changes in Proposed FY 2017 Budget

Selected Operating Changes:

- A new parking planner position added for the City-wide implementation of new parking management strategies and initiatives;
- An addition of \$500,000 of contingent reserve funding for traffic enforcement and parking adjudication;
- Capital Bikeshare funding increased by \$160,000 to operate three existing stations and 13 stations to be installed in the summer of 2016, for a total of 16 new stations in calendar year 2016;
- A reduction in the sidewalk maintenance operations funding that will increase the length of repair time from an average of 12 months to 18 months;
- A new traffic engineer position added to implement the City's new Intelligent Transportation Systems (ITS) Initiatives;
- A decrease in the base DASH operating subsidy, including the King Street Trolley, by \$137,059. This does not include the AT 1 Service improvements outlined below;
- DASH operations funding for expansion of AT1 service is proposed to begin in FY 2017 instead of FY 2019 to accommodate peak hour service enhancements for AT 1 at a total cost of \$319,921;
- King Street Trolley decrease in operating subsidy by \$38,487;
- WMATA contribution decrease by \$894,540

Selected Capital Changes:

- Old Cameron Run Trail project increase at \$6,000,000 through proposed House Bill Two funds;
- An addition of \$1,000,000 for the Broadband Transportation Security Administration (TSA) Communications Link project through proposed House Bill Two funds
- Shared Use Paths reduction at \$300,000 every other year to be consistent with maintenance funding trends;
- Sidewalk Maintenance increase at \$300,000 every other year;
- An addition of \$200,000 in FY 2017 for parking wayfinding to implement recommendations from the Old Town Area Parking Study Work Group;
- An addition of \$500,000 to conduct the Eisenhower West/Landmark Van Dorn Infrastructure Study to work toward the vision of the Eisenhower West Small Area Plan and Landmark/Van Dorn Corridor Plan;
- West End Transitway increase of \$48,300,000, where proposed federal funding was included into the projection for the out years;
- Intelligent Transportation Systems (ITS) Integration project increase of \$7,000,000 through proposed House Bill Two funds